

UW EXTENSION (9910) BUDGET

DEPT: UW Extension

UNIT NO. 9910
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$54,723	\$55,423	\$55,902	\$56,568	\$666
Operation Costs	\$183,527	\$180,588	\$204,020	\$178,415	(\$25,605)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$220,462	\$220,595	\$220,292	\$222,952	\$2,660
Total Expenditures	\$458,712	\$456,606	\$480,214	\$457,935	(\$22,279)
Revenues					
Direct Revenue	\$121,080	\$117,422	\$144,350	\$121,680	(\$22,670)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$121,080	\$117,422	\$144,350	\$121,680	(\$22,670)
Tax Levy					
Tax Levy	\$337,632	\$339,184	\$335,864	\$336,255	\$391
Personnel					
Full-Time Pos. (FTE)	0.8	0.8	0.8	0.8	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: Milwaukee County – UW Cooperative Extension's mission is to facilitate people's use of university knowledge to make informed decisions that enrich their lives and enhance their communities. Cooperative Extension offers over 30 different educational and technical assistance programs, reaching over 73,000 county residents of all ages. A trained volunteer force of over 5,000 individuals allows the department to extend educational programming to even more County residents each year. Cooperative Extension makes a special effort to reach those who are traditionally underserved including people of color, low-income families, and people with disabilities.

Department Description: UW Extension is made up of five areas: Administration, which is responsible for program support and evaluation, professional development, personnel and financial management, and technology support; Family Living provides training in the areas of parenting, food science and nutrition, poverty awareness, financial management, and professional development for home visitors; Urban Agriculture Horticulture provides information and training in horticulture and urban agriculture to increase the positive impacts of gardening; Youth Development includes activities such as civic engagement, environmental studies, arts, multicultural awareness, and technology; Natural Areas Program is a partnership with the Milwaukee County Parks Department and is used to engage Wisconsin's largest community through the science and beauty of restoration ecology; and Community Natural Resources and Economic Development stresses economic revitalization, water quality and other natural resource improvements, waste management, small business development, local government education, strategic planning, non-profit and neighborhood organizational development. In 2012, the department delivered 30 different programs and reached over 73,000 County residents.

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Strategic Program Area 1: University of Wisconsin-Extension

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number served in Family Living program	6,631	6,631	6,631
Number served in Natural Areas program	1,297	1,297	1,297
Number served in Horticulture & Urban Agriculture program	39,408	39,408	39,408
Number served in Youth Development program	19,670	19,670	19,670
Number served in Community Development program	4,880	4,880	4,880

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$458,712	\$456,606	\$480,214	\$457,935	(\$22,279)
Revenues	\$121,080	\$117,422	\$144,350	\$121,680	(\$22,670)
Tax Levy	\$337,632	\$339,184	\$335,864	\$336,255	\$391
FTE Positions	0.8	0.8	0.8	0.8	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation: The UW Extension program will continue to maintain service levels in the number of people served and the quality of educational programs provided. Overall tax levy in this program is increased \$391 primarily due to a reduction in operation costs of \$25,605, partially offset by a revenue reduction of \$22,670. UW Extension will continue to maximize the use of classrooms and meeting rooms for educational and community programs at Children's Adolescent Treatment Center (CATC) building A, to hold down costs of room rental, staff time, and mileage for conducting programs off-site. The CATC Building A enhances Extension's capacity to serve County residents by providing classrooms and meeting rooms that are ADA accessible, properly heated and air conditioned and in a location with parking and bus service. This provides savings of up to \$90,000 in offsite instructional costs.

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UW Extension Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Executive Asst-UW Extension	0.8	0.8	0	
TOTAL	0.8	0.8	0	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$11,415	\$12,120	\$12,798	\$14,770	\$1,972